

WBS No: 1AAA01
Activity ID: 1AA0000001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter *

Starts In FY *

WBS No: 1AAA01		Title: B371 Project Management													
Activity ID: 1AA0000001		Description: 371 Project Manager (VP) Office, FY00						Cost Risk		1		Schedule Risk		1	
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost			
001	371 Project Manager (VP) Office	1.00	each	HC	2.555	2.555	109.962	24.089	0	134.051	53.661	187.712			
Total for Activity 1AA0000001:						2.555	109.962	24.089	0	134.051	53.661	187.712			

Line Item 001 - 371 Project Manager (VP) Office

BOE	Historical Data Source - See BOE for FY01 activity 1AA0000011
	Unit Cost Adjustment factor - 0.361
	Revised Unit Cost - N/A.
	Basis for adjustment - 82 (working days from May 22, 2000 to Sep 30, 2000) divided by 227 (total working days in FY00) equals 0.361

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040 SECRETARIES	KA00S Bldg 371 Closure Project	Linear	601.07	Hours
Factors	1850 Hours/Year	0.361 Years		1 Benson		
	0.9 Budget cut 6/10/00					
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	601.07	Hours
Factors	1850 Hours/Year	0.361 Years		1 Raaz		
	0.9 Budget cut 6/10/00					
750	STRAIGHT TIME BASE	M050 COMPANY PRESIDENT AND VPs (G	KA00S Bldg 371 Closure Project	Linear	601.07	Hours
Factors	1850 Hours/Year	0.361 Years		1 Fulton		
	0.9 Budget cut 6/10/00					
750	STRAIGHT TIME BASE	P040 COMMUNICATION SPECIALISTS	K285S Communications	Linear	450.80	Hours
Factors	1850 Hours/Year	0.75 Persons	0.361 Years	1 Jen Thompson		
	0.9 Budget cut 6/10/00					
750	STRAIGHT TIME BASE	P110 PERSONNEL AND LABOR RELATIO	K287S Human Resources	Linear	300.53	Hours
Factors	925 Hours/Year	0.361 Years	0.9 Budget cut 6/10/00	1 Dorr (1/2)		
751	OVERTIME BASE & PRE.	G040 SECRETARIES	KA00S Bldg 371 Closure Project	Linear	0.00	Hours
Factors	94 Hours/Year	0.361 Years	0 Budget cut 6/10/00			
A55	SOURCE ONE	0000 NONE	KA00S Bldg 371 Closure Project	Linear	0.00	Dollars
Factors	126988 Dollars/Year (Records Maint)	0.361 Years	0 Budget cut 6/10/00			
A5C	SUPPLIES	0000 NONE	KA00S Bldg 371 Closure Project	Linear	758.10	Dollars
Factors	700 Dollars/Person/Year	3 Persons	0.361 Years			
A5H	SUBCONTRACTED SRVS	0000 NONE	KA00S Bldg 371 Closure Project	Linear	3.430.94	Dollars
Factors	528 Pagers	36 Dollars/Pager/Year	0.361 Years	0.5 Budget cut 6/10/00		
A5H	SUBCONTRACTED SRVS	0000 NONE	KA00S Bldg 371 Closure Project	Linear	16.245.00	Dollars
Factors	900 Hours/Year	100 Dollars/Hour	0.361 Years	1 Executive Consultant		
	0.5 Budget cut 6/10/00					
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	KA00S Bldg 371 Closure Project	Linear	3.655.13	Dollars
Factors	3000 Dollars/Person/Year	135 Eligible Persons	0.1 Percent participation rate	0.361 Years		
	0.25 Budget cut 6/10/00					
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	KA00S Bldg 371 Closure Project	Linear	0.00	Dollars
Factors	2500 Dollars/Trip	2 Trips	0.361 Years	0 Budget cut 6/10/00		
A5R	MISC EXPENSES	0000 NONE	KA00S Bldg 371 Closure Project	Linear	0.00	Dollars
Factors	50 Dollars/Person/Year	600 Persons (Safety Awards)	0.361 Years	0 Budget cut 6/10/00		

Activity ID: 1AA0000002		Description: 371 Administrative Services, FY00						Cost Risk	1	Schedule Risk	1	
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	371 Administrative Services	1.00	each	HC	601	601	32.127	8.520	0	40.647	15.678	56.324
Total for Activity 1AA0000002:						601	32.127	8.520	0	40.647	15.678	56.324

Line Item 001 - 371 Administrative Services

BOE	Historical Data Source - See BOE for FY01 activity 1AA0000012
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WBS No: 1AAA01
Activity ID: 1AA0000002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter * Starts In FY *

Unit Cost Adjustment factor - 0.361
Revised Unit Cost - N/A.
Basis for adjustment - 82 (working days from May 22, 2000 to Sep 30, 2000) divided by 227 (total working days in FY00) equals 0.361

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA00S Blda 371 Closure Project	Linear	601.07	Hours
Factors	1850	Hours/Year	0.361 Years	1 Browdy	0.9	Budget cut 6/10/00	
	A57	LATA	P160 TECHNICAL WRITERS AND EDITOR	KA00S Blda 371 Closure Project	Linear	6.498.00	Dollars
Factors	100000	Dollars/Year	0.2 Persons	0.361 Years	1	Deb Gonzalez	
		0.9	Budget cut 6/10/00				
	A5C	SUPPLIES	0000 NONE	KA00S Blda 371 Closure Project	Linear	2.021.60	Dollars
Factors	700	Dollars/erson/year	16 Persons	0.361 Years	0.5	Budget cut 6/10/00	
	A5H	SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFF	KA00S Blda 371 Closure Project	Linear	0.00	Dollars
Factors	20000	Dollars/Year	0.361 Years	0	Budget cut 6/10/00		

Activity ID: 1AA0000003 Description: 371 Project Planning, Controls & Resouces, FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	371 Project Plannina. Controls & Resource Allocati	0.78	each	HC	3.150	2.445	95.184	92.212	0	187.396	46.450	233.846
002	E2 Resource Allocation Consultant	1.00	each	HC	0	0	0	0	0	0	0	0
003	LANL (Admin) Support to B371	1.00	each	HC	0	0	0	0	0	0	0	0
Total for Activity 1AA0000003:						2.445	95.184	92.212	0	187.396	46.450	233.846

Line Item 001 - 371 Project Planning, Controls & Resource Allocati

BOE	Historical Data Source - See BOE for FY01 activity 1AA0000013
	Unit Cost Adjustment factor - 0.361
	Revised Unit Cost - N/A.
	Basis for adjustment - 82 (working days from May 22, 2000 to Sep 30, 2000) divided by 227 (total working days in FY00) equals 0.361

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	KA00S Blda 371 Closure Project	Linear	601.07	Hours
Factors	1850	Hours/Year	0.361 Years	0.9	Budget cut 6/10/00		
				1	Huvett		
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA00S Blda 371 Closure Project	Linear	601.07	Hours
Factors	1850	Hours/Year	0.361 Years	0.9	Budget cut 6/10/00		
				1	Tasset		
	750	STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	KA00S Blda 371 Closure Project	Linear	1.202.13	Hours
Factors	1850	Hours/Year/Person	2 Persons	0.361 Years	1	Carpenter, Hill	
		0.9	Budget cut 6/10/00				
	750	STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	KA00S Blda 371 Closure Project	Linear	601.07	Hours
Factors	1850	Hours/Year	0.361 Years	1	Wier		
		0.9	Budget cut 6/10/00				
	750	STRAIGHT TIME BASE	P060 COMPUTER SYSTEMS ANALYSTS	K215S Information Resource Mat	Linear	144.40	Hours
Factors	400	Hours	1 (IT Support-Steve Swanson)	0.361 Years			
	A52	TENERA	P030 BUYERS PROCUREMENT AND CON	KA00S Blda 371 Closure Project	Linear	116.964.00	Dollars
Factors	120000	Dollars/Person/Year	3 Persons	0.361 Years	1	Loudenb'a, Cariker, TBD	
		0.9	Budget cut 6/10/00				
	A5C	SUPPLIES	0000 NONE	KA00S Blda 371 Closure Project	Linear	1.819.44	Dollars
Factors	700	Dollars/Person/Year	8 Persons	0.361 Years	0.9	Budget cut 6/10/00	
	A5C	SUPPLIES	0000 NONE	KA00S Blda 371 Closure Project	Linear	0.00	Dollars
Factors	700	Dollars/Person/Year	20 Persons (Add'l from other subproject)	0.361 Years	0	Budget cut 6/10/00	

Line Item 002 - E2 Resource Allocation Consultant

BOE	Historical Data Source - See BOE for FY01 activity 1AA0000013
	Unit Cost Adjustment factor - 0.361
	Revised Unit Cost - N/A.
	Basis for adjustment - 82 (working days from May 22, 2000 to Sep 30, 2000) divided by 227 (total working days in FY00) equals 0.361

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAA01
Activity ID: 1AA0000003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter * Starts In FY *

A5H	SUBCONTRACTED SRVS	P110	PERSONNEL AND LABOR RELATIO	KA00S	Bldg 371 Closure Project	Linear	0.00	Dollars
Factors	60000 Dollars/Year	0.361	Years	0	Budget Cut 6/10/00			

Line Item 003 - LANL (Admin) Support to B371

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000013								
Unit Cost Adjustment factor - 0.361								
Revised Unit Cost - N/A.								
Basis for adjustment - 82 (working days from May 22, 2000 to Sep 30, 2000) divided by 227 (total working days in FY00) equals 0.361								

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P010	ACCOUNTANTS & AUDITORS	KA00S	Bldg 371 Closure Project	Linear	0.00	Dollars
Factors	80000 Dollars	0	Budget cut 6/10/00					

Activity ID: 1AA0000004 Description: 371 ESH&Q Support. FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Managers & Secretaries	1.00	each	HC	1.803	1.803	75.091	43.878	0	118.969	36.644	155.613
002	Quality & Compliance Prog - Labor	0.76	each	HC	0	0	0	170.596	0	170.596	0	170.596
003	Supplies	1.00	each	HC	0	0	0	0	0	0	0	0
004	Core Training & Certification	1.00	each	HC	0	0	0	2.708	0	2.708	0	2.708
Total for Activity 1AA0000004:						1.803	75.091	217.181	0	292.272	36.644	328.917

Line Item 001 - Managers & Secretaries

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014								
Unit Cost Adjustment factor - 0.361								
Revised Unit Cost - N/A.								
Basis for adjustment - 82 (working days from May 22, 2000 to Sep 30, 2000) divided by 227 (total working days in FY00) equals 0.361								

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	KA10S	B371 ESH&Q	Linear	601.07	Hours
Factors	1850 Hours/Year	0.361	Years	1	blank	1	Meyer	
	0.9 Budget cut 6/10/00							
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q	Linear	1.202.13	Hours
Factors	1850 Hours/Person/Year	2	Managers	0.361	Years	1	Holbrook, Coulter	
	0.9 Budget cut 6/10/00							
A52	TENERA	M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q	Linear	43.877.74	Dollars
Factors	135050 Dollars/Person/Year	1	Manager	0.361	Years	1	Hadacek	
	0.9 Budget cut 6/10/00							

Line Item 002 - Quality & Compliance Prog - Labor

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014								
Unit Cost Adjustment factor - 0.361								
Revised Unit Cost - N/A.								
Basis for adjustment - 82 (working days from May 22, 2000 to Sep 30, 2000) divided by 227 (total working days in FY00) equals 0.361								

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
A52	TENERA	E110	QUALITY CONTROL ENGINEERS	KA10S	B371 ESH&Q	Linear	149.064.10	Dollars
Factors	114700 Dollars/Person/Year	4	Persons	0.361	Years	1	Bornstein, Harris, Leonard, Sherman	
	0.9 Budget cut 6/10/00							
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA10S	B371 ESH&Q	Linear	74.532.05	Dollars
Factors	114700 Dollars/Person/Year	2	Persons	0.361	Years	1	Marden, Thomason	
	0.9 Budget cut 6/10/00							

Line Item 003 - Supplies

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014								
Unit Cost Adjustment factor - 0.361								
Revised Unit Cost - N/A.								
Basis for adjustment - 82 (working days from May 22, 2000 to Sep 30, 2000) divided by 227 (total working days in FY00) equals 0.361								

WBS No: 1AAA01
Activity ID: 1AA000004

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	KA10S B371 ESH&Q	Linear	0.00	Dollars
Factors	700 Dollars/Person/Year	10 Persons	0.361 Years	0	Budget cut 6/10/00	

Line Item 004 - Core Training & Certification

BOE	Historical Data Source - See BOE for FY01 activity 1AA0000014					
	Unit Cost Adjustment factor - 0.361					
	Revised Unit Cost - N/A.					
	Basis for adjustment - 82 (working days from May 22, 2000 to Sep 30, 2000) divided by 227 (total working days in FY00) equals 0.361					

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	2.707.50	Dollars
Factors	3000 Dollars/Year/Person	5 Persons	0.361 Years	0.5	Budget cut 6/10/00	
A5H	SUBCONTRACTED SRVS	P080 HEALTH PHYSICISTS	KA10S B371 ESH&Q	Linear	0.00	Dollars
Factors	3000 Dollars/Year/Person	3 Persons	0.361 Years	0	Budget cut 6/10/00	
A5H	SUBCONTRACTED SRVS	P090 INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Linear	0.00	Dollars
Factors	3000 Dollars/Year/Person	3 Persons	0.361 Years	0	Budget cut 6/10/00	
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	KA10S B371 ESH&Q	Linear	0.00	Dollars
Factors	2000 Dollars/Trip	1 Trip/Year	0.361 Years	0	Budget cut 6/10/00	

Activity ID: 1AA0000011 Description: 371 Project Manager (VP) Office, FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	371 Project Manager (VP) Office	1.00	each	HC	7.957	7.957	340.991	2,417.596	0	2,758.587	162.653	2,921.240
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	154.534	154.534	0	154.534
Total for Activity 1AA0000011:						7.957	340.991	2,417.596	154.534	2,913.121	162.653	3,075.774

Line Item 001 - 371 Project Manager (VP) Office

BOE	Historical Data Source - Actual cost report rpt_002a for February, 1999, page 1 of 1, for WBS element 1108010102.											
	Item Desc - Provides services of, supplies and travel/train/relocation expenses for B371 Project Manager, Ops Manager and one executive secretary (relocation expenses include ALL of B371 Project organization).											
	Breakdown of Historical Data:											
	Item - 371 Project Manager (VP) Office											
	Units - 1 Lot											
	Unit Cost - See Actual Cost reports and BOE backup in file.											
	Unit Cost Adjustment factor - N/A.											
	Revised Unit Cost - N/A.											
	Basis for adjustment - N/A.											

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040 SECRETARIES	KA00S Bldg 371 Closure Project	Linear	1.850.00	Hours
Factors	1850 Hours/Year	1 Years	1 Benson			
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	1.850.00	Hours
Factors	1850 Hours/Year	1 Years	1 Raaz			
750	STRAIGHT TIME BASE	M050 COMPANY PRESIDENT AND VPs (G	KA00S Bldg 371 Closure Project	Linear	1.850.00	Hours
Factors	1850 Hours/Year	1 Years	1 Fulton			
750	STRAIGHT TIME BASE	P040 COMMUNICATION SPECIALISTS	K285S Communications	Linear	1.387.50	Hours
Factors	1850 Hours/Year	0.75 Persons	1 Years	1 Jen Thompson		
750	STRAIGHT TIME BASE	P110 PERSONNEL AND LABOR RELATIO	K287S Human Resources	Linear	925.00	Hours
Factors	925 Hours/Year	1 Years	1 Dorr (1/2)			
751	OVERTIME BASE & PRE.	G040 SECRETARIES	KA00S Bldg 371 Closure Project	Linear	94.00	Hours
Factors	94 Hours/Year	1 Years				
A55	SOURCE ONE	0000 NONE	KA00S Bldg 371 Closure Project	Linear	126.988.00	Dollars
Factors	126988 Dollars/Year (Records Mgmt)	1 Years				
A5C	SUPPLIES	0000 NONE	KA00S Bldg 371 Closure Project	Linear	2.100.00	Dollars
Factors	700 Dollars/Person/Year	3 Persons	1 Years			
A5H	SUBCONTRACTED SRVS	0000 NONE	KA00S Bldg 371 Closure Project	Linear	19.008.00	Dollars
Factors	528 Pagers	36 Dollars/Pager/Year	1 Years			

WBS No: 1AAA01
Activity ID: 1AA0000011

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	45,000.00	Dollars
Factors	450 Hours/Year		100 Dollars/Hour	1 Years	1 Executive Consultant			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	40,500.00	Dollars
Factors	3000 Dollars/Person/Year		135 Eligible Persons (Tuition	0.1 Percent participation rate	1 Years			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	5,000.00	Dollars
Factors	2500 Dollars/Trip		2 Trips	1 Years				
A5R	MISC EXPENSES	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	30,000.00	Dollars
Factors	50 Dollars/Person/Year		600 Persons (Safetv Awards)	1 Years				
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	645,000.00	Dollars
Factors	645000 Dollars		1 Subcontractor G&A					
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	KA00S	Bldg 371 Closure Project	Back Loaded	1,504,000.00	Dollars
Factors	1504000 Dollars		1 Subcontractor Fee					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	93,106.98	Dollars
Factors	93107 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	61,427.14	Dollars
Factors	61427.1 Dollars				

Activity ID: 1AA0000012 Description: 371 Administrative Services. FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	371 Administrative Services	1.00	each	HC	1.850	1.850	98,883	51,200	0	150,083	47,167	197,249
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	10,435	10,435	0	10,435
Total for Activity 1AA0000012:						1.850	98,883	51,200	10,435	160,517	47,167	207,684

Line Item 001 - 371 Administrative Services

BOE

Historical Data Source - Actual cost report rpt_002a for February, 1999, page 1 of 1, for WBS element 1108010102.
Item Desc - Provides services of, supplies for and misc. expenses for B371 Admin Manager and 20% of one procedure writer (for site-wide procedure issues).
Breakdown of Historical Data:
Item - 371 Admin Services
Units - 1 Lot
Unit Cost - See Actual Cost reports and BOE backup in file.
Unit Cost Adjustment factor - N/A.
Revised Unit Cost - N/A.
Basis for adjustment - N/A.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA00S Bldg 371 Closure Project	Linear	1,850.00	Hours
Factors	1850 Hours/Year			1 Browdy	
A57 LATA	P160 TECHNICAL WRITERS AND EDITOR	KA00S Bldg 371 Closure Project	Linear	20,000.00	Dollars
Factors	100000 Dollars/Year			0.2 Persons	1 Years
A5C SUPPLIES	0000 NONE	KA00S Bldg 371 Closure Project	Linear	11,200.00	Dollars
Factors	700 Dollars/person/year			16 Persons	1 Years
A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	KA00S Bldg 371 Closure Project	Linear	20,000.00	Dollars
Factors	20000 Dollars/Year			1 Years	

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	6,286.82	Dollars
Factors	6286.82 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	4,147.71	Dollars
Factors	4147.72 Dollars				

Activity ID: 1AA0000013 Description: 371 Project Planning, Controls & Resources. FY01

Cost Risk 1 Schedule Risk 1

WBS No: 1AAA01
Activity ID: 1AA0000013

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	371 Project Planning, Controls & Resource Allocati	1.00	each	HC	9.650	9.650	376.257	379.600	0	755.857	179.474	935.331
002	E2 Resource Allocation Consultant	1.00	each	HC	0	0	0	60.000	0	60.000	0	60.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	52.653	52.653	0	52.653
Total for Activity 1AA0000013:						9.650	376.257	439.600	52.653	868.510	179.474	1.047.984

Line Item 001 - 371 Project Planning, Controls & Resource Allocati

BOE	Historical Data Source - Actual cost report rpt_002a for February, 1999, page 1 of 1, for WBS element 1108031101. Item Desc - Provides services of, supplies for and misc. expenses for B371 PPC&R Manager, one budget analyst, one scheduler, one expeditor, one secretary and 3 procurement specialists. Breakdown of Historical Data: Item - 371 Project Planning, Controls & Resources Units - 1 Lot Unit Cost - See Actual Cost reports and BOE backup in file. Unit Cost Adjustment factor - N/A. Revised Unit Cost - N/A. Basis for adjustment - N/A.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	KA00S Blda 371 Closure Project	Linear	1.850.00	Hours
Factors	1850 Hours/Year	1 Years		1 Huvett		
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA00S Blda 371 Closure Project	Linear	1.850.00	Hours
Factors	1850 Hours/Year	1 Years		1 Tasset		
	750 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	KA00S Blda 371 Closure Project	Linear	3.700.00	Hours
Factors	1850 Hours/Year/Person	2 Persons	1 Years	1 Carpenter, Hill		
	750 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	KA00S Blda 371 Closure Project	Linear	1.850.00	Hours
Factors	1850 Hours/Year	1 Years		1 Wier		
	750 STRAIGHT TIME BASE	P060 COMPUTER SYSTEMS ANALYSTS	K215S Information Resource Mat	Linear	400.00	Hours
Factors	400 Hours/Year	1 (IT Support-Steve Swanson)	1 Years			
	A52 TENERA	P030 BUYERS PROCUREMENT AND CON	KA00S Blda 371 Closure Project	Linear	360.000.00	Dollars
Factors	120000 Dollars/Person/Year	3 Persons	1 Years	1 Loudenb'a, Cariker, TBD		
	A5C SUPPLIES	0000 NONE	KA00S Blda 371 Closure Project	Linear	5.600.00	Dollars
Factors	700 Dollars/Person/Year	8 Persons	1 Years			
	A5C SUPPLIES	0000 NONE	KA00S Blda 371 Closure Project	Linear	14.000.00	Dollars
Factors	700 Dollars/Person/Year	20 Persons (Add'l from other subproject)	1 Years			

Line Item 002 - E2 Resource Allocation Consultant

BOE	Historical Data Source - Actual cost report rpt_002a for February, 1999, page 1 of 1, for WBS element 1108031101. Item Desc - Provides services of one resource allocation consultant. Breakdown of Historical Data: Item - 371 Resource Consultant Units - 1 Lot Unit Cost - See Actual Cost reports and BOE backup in file. Unit Cost Adjustment factor - N/A. Revised Unit Cost - N/A. Basis for adjustment - N/A.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	P110 PERSONNEL AND LABOR RELATIO	KA00S Blda 371 Closure Project	Linear	60.000.00	Dollars
Factors	60000 Dollars/Year	1 Years				

Line Item SYS - Contingency And Escalation

BOE						
Resources	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	31.723.60	Dollars
Factors	31723.6 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	20.929.58	Dollars
Factors	20929.6 Dollars					

Activity ID: 1AA0000014 Description: 371 ESH&Q Support, FY01

Cost Risk 1 Schedule Risk 1

WBS No: 1AAA01
Activity ID: 1AA0000014

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Managers & Secretaries	1.00	each	HC	5.550	5.550	231.121	135.050	0	366.171	110.244	476.415
002	Quality & Compliance Prog - Labor	1.00	each	HC	0	0	0	688.200	0	688.200	0	688.200
003	Supplies	1.00	each	HC	0	0	0	7.000	0	7.000	0	7.000
004	Core Training & Certification	1.00	each	HC	0	0	0	35.000	0	35.000	0	35.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	63.830	63.830	0	63.830
Total for Activity 1AA0000014:						5.550	231.121	865.250	63.830	1,160.201	110.244	1,270.445

Line Item 001 - Managers & Secretaries

BOE	Historical Data Source - Actual cost report rpt_002a for February, 1999, page 1 of 1, for WBS element 1108031101. Item Desc - Provides services of, supplies for and misc. expenses for B371 ESH&Q Manager, one Quality & Compliance Program Manager, one Project Chief Engineer and one secretary. Breakdown of Historical Data: Item - 371 ESH&Q Managers & Secretaries Units - 1 Lot Unit Cost - See Actual Cost reports and BOE backup in file. Unit Cost Adjustment factor - N/A. Revised Unit Cost - N/A. Basis for adjustment - N/A.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	KA10S B371 ESH&Q	Linear	1.850.00	Hours
Factors	1850 Hours/Year	1 Years	1 blank	1 Mever		
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA10S B371 ESH&Q	Linear	3.700.00	Hours
Factors	1850 Hours/Person/Year	2 Managers	1 Years	1 Holbrook, Coulter		
	A52 TENERA	M020 MANAGERS (GRADE 69 - 72)	KA10S B371 ESH&Q	Linear	135.050.00	Dollars
Factors	135050 Dollars/Person/Year	1 Manager	1 Years	1 Hadacek		

Line Item 002 - Quality & Compliance Prog - Labor

BOE	Historical Data Source - Actual cost report rpt_002a for February, 1999, page 1 of 1, for WBS element 1108031101. Item Desc - Provides services of, supplies for and misc. expenses for six subcontract Program Managers in the Quality & Compliance Program organization within 371 ESH&Q. Breakdown of Historical Data: Item - 371 Q&CP Program Mgmt Units - 1 Lot Unit Cost - See Actual Cost reports and BOE backup in file. Unit Cost Adjustment factor - N/A. Revised Unit Cost - N/A. Basis for adjustment - N/A.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A52 TENERA	E110 QUALITY CONTROL ENGINEERS	KA10S B371 ESH&Q	Linear	458.800.00	Dollars
Factors	114700 Dollars/Person/Year	4 Persons	1 Years	1 Bornstein, Harris, Leonard, Sherman		
	A5H SUBCONTRACTED SRVS	E110 QUALITY CONTROL ENGINEERS	KA10S B371 ESH&Q	Linear	229.400.00	Dollars
Factors	114700 Dollars/Person/Year	2 Persons	1 Years	1 Marden, Thomason		

Line Item 003 - Supplies

BOE	Historical Data Source - Actual cost report rpt_002a for February, 1999, page 1 of 1, for WBS element 1108031101. Item Desc - Provides supplies for 10 persons in the 371 ESH&Q department. Breakdown of Historical Data: Item - 371 ESH&Q supplies Units - 1 Lot Unit Cost - See Actual Cost reports and BOE backup in file. Unit Cost Adjustment factor - N/A. Revised Unit Cost - N/A. Basis for adjustment - N/A.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	KA10S B371 ESH&Q	Linear	7.000.00	Dollars
Factors	700 Dollars/Person/Year	10 Persons	1 Years			

WBS No: 1AAA01
Activity ID: 1AA0000014

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter *

Starts In FY *

Line Item 004 - Core Training & Certification

BOE
Historical Data Source - Actual cost report rpt_002a for February, 1999, page 1 of 1, for WBS element 1108031101.
Item Desc - Provides core training for 11 ESH&Q persons per year.
Breakdown of Historical Data:
Item - 371 ESH&Q core training.
Units - 1 Lot
Unit Cost - See Actual Cost reports and BOE backup in file.
Unit Cost Adjustment factor - N/A.
Revised Unit Cost - N/A.
Basis for adjustment - N/A.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS		E080	NUCLEAR (CRITICALITY) ENGINEER		KA10S	B371 ESH&Q	Linear	15.000.00	Dollars
	Factors	3000	Dollars/Year/Person	5	Persons		1	Years			
	A5H	SUBCONTRACTED SRVS		P080	HEALTH PHYSICISTS		KA10S	B371 ESH&Q	Linear	9.000.00	Dollars
	Factors	3000	Dollars/Year/Person	3	Persons		1	Years			
	A5H	SUBCONTRACTED SRVS		P090	INDUSTRIAL HYGIENISTS		KA10S	B371 ESH&Q	Linear	9.000.00	Dollars
	Factors	3000	Dollars/Year/Person	3	Persons		1	Years			
	A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE		KA10S	B371 ESH&Q	Linear	2.000.00	Dollars
	Factors	2000	Dollars/Trip	1	Trip/Year		1	Years			

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	38.457.74	Dollars
	Factors 38457.7 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	25.372.42	Dollars
	Factors 25372.4 Dollars									

Activity ID: 1AA0000021 Description: 371 Project Manager (VP) Office, FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	371 Project Manager (VP) Office	0.70	each	HC	7.957	5.570	238.694	2.081.515	0	2.320.209	84.259	2.404.468
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	358.454	358.454	0	358.454
Total for Activity 1AA0000021:						5.570	238.694	2.081.515	358.454	2.678.663	84.259	2.762.922

Line Item 001 - 371 Project Manager (VP) Office

BOE
Historical Data Source - See BOE for FY01 activity 1AA0000011
Unit Cost Adjustment factor - 0.7
Revised Unit Cost - N/A.
Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		G040	SECRETARIES		KA00S	Blda 371 Closure Project	Linear	1.850.00	Hours
Factors	1850	Hours/Year		1	Years			1	Benson		
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		SA01S	SSOC 371 Closure Project	Linear	1.850.00	Hours
Factors	1850	Hours/Year		1	Years			1	Raaz		
	750	STRAIGHT TIME BASE		M050	COMPANY PRESIDENT AND VPs (G		KA00S	Blda 371 Closure Project	Linear	1.850.00	Hours
Factors	1850	Hours/Year		1	Years			1	Fulton		
	750	STRAIGHT TIME BASE		P040	COMMUNICATION SPECIALISTS		K285S	Communications	Linear	1.387.50	Hours
Factors	1850	Hours/Year		0.75	Persons		1	Years	1	Jen Thompson	
	750	STRAIGHT TIME BASE		P110	PERSONNEL AND LABOR RELATIO		K287S	Human Resources	Linear	925.00	Hours
Factors	925	Hours/Year		1	Years			1	Dorr (1/2)		
	751	OVERTIME BASE & PRE.		G040	SECRETARIES		KA00S	Blda 371 Closure Project	Linear	94.00	Hours
Factors	94	Hours/Year		1	Years						
	A55	SOURCE ONE		0000	NONE		KA00S	Blda 371 Closure Project	Linear	126.988.00	Dollars
Factors	126988	Dollars/Year (Records Mamt)		1	Years						

WBS No: 1AAA01
Activity ID: 1AA0000021

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter *

Starts In FY *

A5C	SUPPLIES	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	2,100.00	Dollars
Factors	700 Dollars/Person/Year		3 Persons	1	Years			
A5H	SUBCONTRACTED SRVS	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	19,008.00	Dollars
Factors	528 Pagers		36 Dollars/Pager/Year	1	Years			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	5,000.00	Dollars
Factors	2500 Dollars/Trip		2 Trips	1	Years			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	40,500.00	Dollars
Factors	3000 Dollars/Person/Year		135 Eligible Persons (Tuition	0.1	Percent participation rate	1	Years	
A5R	MISC EXPENSES	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	30,000.00	Dollars
Factors	50 Dollars/Person/Year		600 Persons (Safety Awards)	1	Years			
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	847,142.00	Dollars
Factors	593000 Dollars		1 Subcontractor G&A	1.42857	Cancel 0.7 Quantity Factor			
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	KA00S	Bldg 371 Closure Project	Back Loaded	1,902,855.00	Dollars
Factors	1332000 Dollars		1 Subcontractor Fee	1.42857	Cancel 0.7 Quantity Factor			

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	246,089.80	Dollars
Factors	246090 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	112,364.20	Dollars
Factors	112364 Dollars				

Activity ID: 1AA0000022 Description: 371 Administrative Services, FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	371 Administrative Services	0.70	each	HC	1.850	1.295	69,218	35,840	0	105,058	24,434	129,492
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	19,304	19,304	0	19,304
Total for Activity 1AA0000022:						1.295	69,218	35,840	19,304	124,362	24,434	148,796

Line Item 001 - 371 Administrative Services

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000012
Unit Cost Adjustment factor - 0.7
Revised Unit Cost - N/A.
Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA00S Bldg 371 Closure Project	Linear	1.850	Hours
Factors	1850 Hours/Year			1	Years
A57 LATA	P160 TECHNICAL WRITERS AND EDITOR	KA00S Bldg 371 Closure Project	Linear	20,000.00	Dollars
Factors	100000 Dollars/Year			0.2	Persons
A5C SUPPLIES	0000 NONE	KA00S Bldg 371 Closure Project	Linear	11,200.00	Dollars
Factors	700 Dollars/person/year			16	Persons
A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	KA00S Bldg 371 Closure Project	Linear	20,000.00	Dollars
Factors	20000 Dollars/Year			1	Years

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	13,253.06	Dollars
Factors	13253.1 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	6,051.33	Dollars
Factors	6051.33 Dollars				

Activity ID: 1AA0000023 Description: 371 Project Planning, Controls & Resources, FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1AAA01
Activity ID: 1AA0000023

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter *

Starts In FY *

001	371 Project Planning, Controls & Resource Allocati	0.70	each	HC	9.250	6.475	256.268	265.720	0	521.988	90.462	612.450
002	E2 Resource Allocation Consultant	0.70	each	HC	0	0	0	42.000	0	42.000	0	42.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	97.564	97.564	0	97.564
Total for Activity 1AA0000023:						6.475	256.268	307.720	97.564	661.552	90.462	752.014

Line Item 001 - 371 Project Planning, Controls & Resource Allocati

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000013

Unit Cost Adjustment factor - 0.7

Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	KA00S	Bldg 371 Closure Project	Linear	1.850.00	Hours
Factors	1850 Hours/Year	1	Years			1	Huvett	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA00S	Bldg 371 Closure Project	Linear	1.850.00	Hours
Factors	1850 Hours/Year	1	Years			1	Tasset	
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	KA00S	Bldg 371 Closure Project	Linear	3.700.00	Hours
Factors	1850 Hours/Year/Person	2	Persons	1	Years	1	Carpenter, Hill	
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	KA00S	Bldg 371 Closure Project	Linear	1.850.00	Hours
Factors	1850 Hours/Year	1	Years			1	Wier	
A52	TENERA	P030	BUYERS PROCUREMENT AND CON	KA00S	Bldg 371 Closure Project	Linear	360.000.00	Dollars
Factors	120000 Dollars/Person/Year	3	Persons	1	Years	1	Loudenb'a, Cariker, TBD	
A5C	SUPPLIES	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	14.000.00	Dollars
Factors	700 Dollars/Person/Year	20	Persons (Add'l from other subproject)	1	Years			
A5C	SUPPLIES	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	5.600.00	Dollars
Factors	700 Dollars/Person/Year	8	Persons	1	Years			

Line Item 002 - E2 Resource Allocation Consultant

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000013

Unit Cost Adjustment factor - 0.7

Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P110	PERSONNEL AND LABOR RELATIO	KA00S	Bldg 371 Closure Project	Linear	60.000.00	Dollars
Factors	60000 Dollars/Year	1	Years					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	66.980.91	Dollars
Factors	66980.9 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	30.583.39	Dollars
Factors	30583.4 Dollars							

Activity ID: 1AA0000024

Description: 371 ESH&Q Support, FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Managers & Secretaries	0.70	each	HC	5.550	3.885	161.784	94.535	0	256.319	57.110	313.429
002	Quality & Compliance Prog - Labor	0.70	each	HC	0	0	0	481.740	0	481.740	0	481.740
003	Supplies	0.70	each	HC	0	0	0	4.900	0	4.900	0	4.900
004	Core Training & Certification	0.70	each	HC	0	0	0	24.500	0	24.500	0	24.500
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	122.925	122.925	0	122.925
Total for Activity 1AA0000024:						3.885	161.784	605.675	122.925	890.385	57.110	947.495

Line Item 001 - Managers & Secretaries

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014

WBS No: 1AAA01
Activity ID: 1AA0000024

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter * Starts In FY *

Unit Cost Adjustment factor - 0.7
Revised Unit Cost - N/A.
Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	KA10S	B371 ESH&Q	Linear	1.850.00	Hours
Factors	1850	Hours/Year	1	Years	1	blank	1	Meyer	
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q	Linear	3.700.00	Hours
Factors	1850	Hours/Person/Year	2	Managers	1	Years	1	Holbrook, Coulter	
	A52	TENERA	M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q	Linear	135.050.00	Dollars
Factors	135050	Dollars/Person/Year	1	Manager	1	Years	1	Hadacek	

Line Item 002 - Quality & Compliance Prog - Labor

BOE	Historical Data Source - See BOE for FY01 activity 1AA0000014								
	Unit Cost Adjustment factor - 0.7								
	Revised Unit Cost - N/A.								
	Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	E110	QUALITY CONTROL ENGINEERS	KA10S	B371 ESH&Q	Linear	458.800.00	Dollars
Factors	114700	Dollars/Person/Year	4	Persons	1	Years	1	Bornstein, Harris, Leonard, Sherman	
	A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA10S	B371 ESH&Q	Linear	229.400.00	Dollars
Factors	114700	Dollars/Person/Year	2	Persons	1	Years	1	Marden, Thomason	

Line Item 003 - Supplies

BOE	Historical Data Source - See BOE for FY01 activity 1AA0000014								
	Unit Cost Adjustment factor - 0.7								
	Revised Unit Cost - N/A.								
	Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KA10S	B371 ESH&Q	Linear	7.000.00	Dollars
Factors	700	Dollars/Person/Year	10	Persons	1	Years			

Line Item 004 - Core Training & Certification

BOE	Historical Data Source - See BOE for FY01 activity 1AA0000014								
	Unit Cost Adjustment factor - 0.7								
	Revised Unit Cost - N/A.								
	Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	15.000.00	Dollars
Factors	3000	Dollars/Year/Person	5	Persons	1	Years			
	A5H	SUBCONTRACTED SRVS	P080	HEALTH PHYSICISTS	KA10S	B371 ESH&Q	Linear	9.000.00	Dollars
Factors	3000	Dollars/Year/Person	3	Persons	1	Years			
	A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	KA10S	B371 ESH&Q	Linear	9.000.00	Dollars
Factors	3000	Dollars/Year/Person	3	Persons	1	Years			
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	KA10S	B371 ESH&Q	Linear	2.000.00	Dollars
Factors	2000	Dollars/Trip	1	Trip/Year	1	Years			

Line Item SYS - Contingency And Escalation

BOE									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	84.392.09	Dollars
Factors	84392.1	Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	38.533.31	Dollars
Factors	38533.3	Dollars							

Activity ID: 1AA0000031 Description: 371 Project Manager (VP) Office, FY03

Cost Risk 1 Schedule Risk 1

WBS No: 1AAA01
Activity ID: 1AA0000031

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	371 Project Manager (VP) Office	0.45	each	HC	7.957	3.580	153.446	100.618	0	254.064	53.092	307.156
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	84.945	84.945	0	84.945
Total for Activity 1AA0000031:						3.580	153.446	100.618	84.945	339.009	53.092	392.101

Line Item 001 - 371 Project Manager (VP) Office

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000011

Unit Cost Adjustment factor - 0.5

Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	G040 SECRETARIES	KA00S Bldg 371 Closure Project	Linear	1.850.00	Hours
Factors 1850 Hours/Year	1 Years	1 Benson			
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	1.850.00	Hours
Factors 1850 Hours/Year	1 Years	1 Raaz			
750 STRAIGHT TIME BASE	M050 COMPANY PRESIDENT AND VPs (G	KA00S Bldg 371 Closure Project	Linear	1.850.00	Hours
Factors 1850 Hours/Year	1 Years	1 Fulton			
750 STRAIGHT TIME BASE	P040 COMMUNICATION SPECIALISTS	K285S Communications	Linear	1.387.50	Hours
Factors 1850 Hours/Year	0.75 Persons	1 Years	1 Jen Thompson		
750 STRAIGHT TIME BASE	P110 PERSONNEL AND LABOR RELATIO	K287S Human Resources	Linear	925.00	Hours
Factors 925 Hours/Year	1 Years	1 Dorr (1/2)			
751 OVERTIME BASE & PRE.	G040 SECRETARIES	KA00S Bldg 371 Closure Project	Linear	94.00	Hours
Factors 94 Hours/Year	1 Years				
A55 SOURCE ONE	0000 NONE	KA00S Bldg 371 Closure Project	Linear	126.988.00	Dollars
Factors 126988 Dollars/Year (Records Mgmt)	1 Years				
A5C SUPPLIES	0000 NONE	KA00S Bldg 371 Closure Project	Linear	2.100.00	Dollars
Factors 700 Dollars/Person/Year	3 Persons	1 Years			
A5H SUBCONTRACTED SRVS	0000 NONE	KA00S Bldg 371 Closure Project	Linear	19.008.00	Dollars
Factors 528 Pagers	36 Dollars/Pager/Year	1 Years			
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	KA00S Bldg 371 Closure Project	Linear	5.000.00	Dollars
Factors 2500 Dollars/Trip	2 Trips	1 Years			
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	KA00S Bldg 371 Closure Project	Linear	40.500.00	Dollars
Factors 3000 Dollars/Person/Year	135 Eligible Persons (Tuition	0.1 Percent participation rate	1 Years		
A5R MISC EXPENSES	0000 NONE	KA00S Bldg 371 Closure Project	Linear	30.000.00	Dollars
Factors 50 Dollars/Person/Year	600 Persons (Safety Awards)	1 Years			
ABX SUBCONTRACTOR G&A (BUDGET O	0000 NONE	KA00S Bldg 371 Closure Project	Linear	0.00	Dollars
Factors 405000 Dollars	1 Subcontractor G&A	2.22222 Cancel 0.45 Quantiv Factor	0 Budget cut 6/10/00		
ABY SUBCONTRACTOR FEE (BUDGET O	0000 NONE	KA00S Bldg 371 Closure Project	Back Loaded	0.00	Dollars
Factors 362000 Dollars	1 Subcontractor Fee	2.22222 Cancel 0.45 Quantiv Factor	0 Budget cut 6/10/00		

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	61.390.66	Dollars
Factors 61390.7 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	23.554.37	Dollars
Factors 23554.4 Dollars					

Activity ID: 1AA0000032 Description: 371 Administrative Services, FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	371 Administrative Services	0.45	each	HC	1.850	833	44.497	23.040	0	67.537	15.396	82.933
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	22.935	22.935	0	22.935
Total for Activity 1AA0000032:						833	44.497	23.040	22.935	90.473	15.396	105.869

WBS No: 1AAA01
Activity ID: 1AA0000032

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter *

Starts In FY *

Line Item 001 - 371 Administrative Services

BOE	Historical Data Source - See BOE for FY01 activity 1AA0000012											
	Unit Cost Adjustment factor - 0.5											
	Revised Unit Cost - N/A.											
	Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371											

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA00S Bldg 371 Closure Project	Linear	1.850.00	Hours
Factors	1850	Hours/Year	1	Years	1	Browdy	
A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KA00S Bldg 371 Closure Project	Linear	20.000.00	Dollars
Factors	100000	Dollars/Year	0.2	Persons	1	Years	1 Deb Gonzalez
A5C	SUPPLIES	0000	NONE	KA00S Bldg 371 Closure Project	Linear	11.200.00	Dollars
Factors	700	Dollars/person/year	16	Persons	1	Years	
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KA00S Bldg 371 Closure Project	Linear	20.000.00	Dollars
Factors	20000	Dollars/Year	1	Years			

Line Item SYS - Contingency And Escalation

BOE										
Resources										
	<i>Cost Element</i>			<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	16.575.66	Dollars
	<i>Factors</i> 16575.7 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	6.359.75	Dollars
<i>Factors</i> 6359.75 Dollars										

Activity ID: 1AA0000033 Description: 371 Project Planning, Controls & Resouces, FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	371 Project Planning, Controls & Resource Allocati	0.45	each	HC	9.250	4.163	164.743	170.820	0	335.563	57.001	392.565
002	E2 Resource Allocation Consultant	0.45	each	HC	0	0	0	27.000	0	27.000	0	27.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	116.032	116.032	0	116.032
Total for Activity 1AA0000033:						4.163	164.743	197.820	116.032	478.595	57.001	535.597

Line Item 001 - 371 Project Planning, Controls & Resource Allocati

BOE	Historical Data Source - See BOE for FY01 activity 1AA0000013											
	Unit Cost Adjustment factor - 0.5											
	Revised Unit Cost - N/A.											
	Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371											

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	KA00S Bldg 371 Closure Project	Linear	1.850.00	Hours
Factors	1850	Hours/Year	1	Years	1	Huvett	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA00S Bldg 371 Closure Project	Linear	1.850.00	Hours
Factors	1850	Hours/Year	1	Years	1	Tasset	
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	KA00S Bldg 371 Closure Project	Linear	3.700.00	Hours
Factors	1850	Hours/Year/Person	2	Persons	1	Years	1 Carpenter, Hill
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	KA00S Bldg 371 Closure Project	Linear	1.850.00	Hours
Factors	1850	Hours/Year	1	Years	1	Wier	
A52	TENERA	P030	BUYERS PROCUREMENT AND CON	KA00S Bldg 371 Closure Project	Linear	360.000.00	Dollars
Factors	120000	Dollars/Person/Year	3	Persons	1	Years	1 Loudenb'a, Cariker, TBD
A5C	SUPPLIES	0000	NONE	KA00S Bldg 371 Closure Project	Linear	14.000.00	Dollars
Factors	700	Dollars/Person/Year	20	Persons (Add'l from other subproject)	1	Years	
A5C	SUPPLIES	0000	NONE	KA00S Bldg 371 Closure Project	Linear	5.600.00	Dollars
Factors	700	Dollars/Person/Year	8	Persons	1	Years	

Line Item 002 - E2 Resource Allocation Consultant

BOE	Historical Data Source - See BOE for FY01 activity 1AA0000013											
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WBS No: 1AAA01
Activity ID: 1AA0000033

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter * Starts In FY *

Unit Cost Adjustment factor - 0.5
Revised Unit Cost - N/A.
Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P110	PERSONNEL AND LABOR RELATIO	KA00S	Blda 371 Closure Project	Linear	60.000.00	Dollars
Factors		60000	Dollars/Year	1	Years				

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	83.857.44	Dollars
Factors		83857.4	Dollars						
ESC		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	32.174.43	Dollars
Factors		32174.4	Dollars						

Activity ID: 1AA0000034 Description: 371 ESH&Q Support, FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Managers & Secretaries	0.45	each	HC	5.550	2.498	104.004	60.773	0	164.777	35.985	200.762
002	Quality & Compliance Prog - Labor	0.45	each	HC	0	0	0	309.690	0	309.690	0	309.690
003	Supplies	0.45	each	HC	0	0	0	3.150	0	3.150	0	3.150
004	Core Training & Certification	0.45	each	HC	0	0	0	15.750	0	15.750	0	15.750
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	146.394	146.394	0	146.394
Total for Activity 1AA0000034:						2.498	104.004	389.363	146.394	639.761	35.985	675.746

Line Item 001 - Managers & Secretaries

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014

Unit Cost Adjustment factor - 0.5
Revised Unit Cost - N/A.
Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	KA10S	B371 ESH&Q	Linear	1.850.00	Hours
Factors		1850	Hours/Year	1	Years	1	blank	1	Meyer
750		STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q	Linear	3.700.00	Hours
Factors		1850	Hours/Person/Year	2	Managers	1	Years	1	Holbrook, Coulter
A52		TENERA	M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q	Linear	135.050.00	Dollars
Factors		135050	Dollars/Person/Year	1	Manager	1	Years	1	Hadacek

Line Item 002 - Quality & Compliance Prog - Labor

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014

Unit Cost Adjustment factor - 0.5
Revised Unit Cost - N/A.
Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	E110	QUALITY CONTROL ENGINEERS	KA10S	B371 ESH&Q	Linear	458.800.00	Dollars
Factors		114700	Dollars/Person/Year	4	Persons	1	Years	1	Bornstein, Harris, Leonard, Sherman
A5H		SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA10S	B371 ESH&Q	Linear	229.400.00	Dollars
Factors		114700	Dollars/Person/Year	2	Persons	1	Years	1	Marden, Thomason

Line Item 003 - Supplies

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014

Unit Cost Adjustment factor - 0.5
Revised Unit Cost - N/A.
Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources	Cost Element		Skill	Department	Curve	Quantity	Units

WBS No: 1AAA01
Activity ID: 1AA0000034

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter
Baseline Devl 1AAA
Starts In FY *

A5C	SUPPLIES	0000	NONE	KA10S	B371 ESH&Q	Linear	7.000.00	Dollars
Factors	700	Dollars/Person/Year	10	Persons	1	Years		

Line Item 004 - Core Training & Certification

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014

Unit Cost Adjustment factor - 0.5

Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	15.000.00	Dollars
Factors	3000	Dollars/Year/Person	5	Persons	1	Years			
A5H	SUBCONTRACTED SRVS		P080	HEALTH PHYSICISTS	KA10S	B371 ESH&Q	Linear	9.000.00	Dollars
Factors	3000	Dollars/Year/Person	3	Persons	1	Years			
A5H	SUBCONTRACTED SRVS		P090	INDUSTRIAL HYGIENISTS	KA10S	B371 ESH&Q	Linear	9.000.00	Dollars
Factors	3000	Dollars/Year/Person	3	Persons	1	Years			
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	KA10S	B371 ESH&Q	Linear	2.000.00	Dollars
Factors	2000	Dollars/Trip	1	Trip/Year	1	Years			

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	105.800.40	Dollars
Factors	105800 Dollars								
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	40.593.51	Dollars
Factors	40593.5 Dollars								

Activity ID: 1AA0000041 Description: 371 Project Manager (VP) Office, FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	371 Project Manager (VP) Office	0.10	each	HC	7.956	829	35.533	23.300	0	58.833	10.020	68.853
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	9.813	9.813	0	9.813
Total for Activity 1AA0000041:						829	35.533	23.300	9.813	68.646	10.020	78.666

Line Item 001 - 371 Project Manager (VP) Office

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000011

Unit Cost Adjustment factor - 0.2

Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources

Cost Element			Skill		Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		G040	SECRETARIES		KA00S	Blda 371 Closure Project	Linear	1.850.00	Hours
Factors	1850	Hours/Year	1		Years		1	Benson		
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		SA01S	SSOC 371 Closure Project	Linear	1.850.00	Hours
Factors	1850	Hours/Year	1		Years		1	Raaz		
750	STRAIGHT TIME BASE		M050	COMPANY PRESIDENT AND VPs (G		KA00S	Blda 371 Closure Project	Linear	1.850.00	Hours
Factors	1850	Hours/Year	1		Years		1	Fulton		
750	STRAIGHT TIME BASE		P040	COMMUNICATION SPECIALISTS		K285S	Communications	Linear	1.387.50	Hours
Factors	1850	Hours/Year	0.75		Persons		1	Jen Thomoson		
750	STRAIGHT TIME BASE		P110	PERSONNEL AND LABOR RELATIO		K287S	Human Resources	Linear	925.00	Hours
Factors	925	Hours/Year	1		Years		1	Dorr (1/2)		
751	OVERTIME BASE & PRE.		G040	SECRETARIES		KA00S	Blda 371 Closure Project	Linear	94.00	Hours
Factors	94	Hours/Year	1		Years					
A55	SOURCE ONE		0000	NONE		KA00S	Blda 371 Closure Project	Linear	126.988.00	Dollars
Factors	126988	Dollars/Year (Records Mamt)		1		Years				
A5C	SUPPLIES		0000	NONE		KA00S	Blda 371 Closure Project	Linear	2.100.00	Dollars
Factors	700	Dollars/Person/Year		3		Persons		1	Years	

WBS No: 1AAA01
Activity ID: 1AA0000041

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	19,008.00	Dollars
Factors	528	Pages	36	Dollars/Page/Year	1	Years		
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	40,500.00	Dollars
Factors	3000	Dollars/Person/Year	135	Eligible Persons (Tuition	0.1	Percent participation rate	1	Years
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	5,000.00	Dollars
Factors	2500	Dollars/Trip	2	Trips	1	Years		
A5R	MISC EXPENSES	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	30,000.00	Dollars
Factors	50	Dollars/Person/Year	600	Persons (Safety Awards)	1	Years		

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	3,201.55	Dollars
Factors	3201.55 Dollars								
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	6,611.04	Dollars
Factors	6611.04 Dollars								

Activity ID: 1AA0000042 Description: 371 Administrative Services, FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	371 Administrative Services	0.10	each	HC	1,850	193	10,304	5,335	0	15,639	2,906	18,545
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,643	2,643	0	2,643
Total for Activity 1AA0000042:						193	10,304	5,335	2,643	18,282	2,906	21,188

Line Item 001 - 371 Administrative Services

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000012

Unit Cost Adjustment factor - 0.2

Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	KA00S	Bldg 371 Closure Project	Linear	1.850.00	Hours
Factors	1850	Hours/Year	1	Years	1	Browdv			
A57	LATA		P160	TECHNICAL WRITERS AND EDITOR	KA00S	Bldg 371 Closure Project	Linear	20.000.00	Dollars
Factors	100000	Dollars/Year	0.2	Persons	1	Years	1	Deb Gonzalez	
A5C	SUPPLIES		0000	NONE	KA00S	Bldg 371 Closure Project	Linear	11.200.00	Dollars
Factors	700	Dollars/person/year	16	Persons	1	Years			
A5H	SUBCONTRACTED SRVS		P170	OTHER ADMINISTRATIVE & PROFE	KA00S	Bldg 371 Closure Project	Linear	20.000.00	Dollars
Factors	20000	Dollars/Year	1	Years					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	862.32	Dollars
Factors	862.316 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,780.64	Dollars
Factors	1780.64 Dollars							

Activity ID: 1AA0000043 Description: 371 Project Planning, Controls & Resources, FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	371 Project Planning, Controls & Resource Allocati	0.10	each	HC	9,250	964	38,149	39,556	0	77,706	10,758	88,464
002	E2 Resource Allocation Consultant	0.10	each	HC	0	0	0	6,252	0	6,252	0	6,252
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	13,498	13,498	0	13,498
Total for Activity 1AA0000043:						964	38,149	45,809	13,498	97,456	10,758	108,214

Line Item 001 - 371 Project Planning, Controls & Resource Allocati

BOE

WBS No: 1AAA01
Activity ID: 1AA0000043

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter * Starts In FY *

Historical Data Source - See BOE for FY01 activity 1AA0000013
Unit Cost Adjustment factor - 0.2
Revised Unit Cost - N/A.
Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		G010	ADMINISTRATIVE ASSISTANTS	KA00S	Bldg 371 Closure Project	Linear	1.850.00	Hours
Factors	1850	Hours/Year		1	Years			1	Huvett	
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	KA00S	Bldg 371 Closure Project	Linear	1.850.00	Hours
Factors	1850	Hours/Year		1	Years			1	Tasset	
	750	STRAIGHT TIME BASE		M030	MANAGEMENT INTEGRATORS (GR	KA00S	Bldg 371 Closure Project	Linear	3.700.00	Hours
Factors	1850	Hours/Year/Person		2	Persons		1 Years	1	Caroenter, Hill	
	750	STRAIGHT TIME BASE		M030	MANAGEMENT INTEGRATORS (GR	KA00S	Bldg 371 Closure Project	Linear	1.850.00	Hours
Factors	1850	Hours/Year		1	Years			1	Wier	
	A52	TENERA		P030	BUYERS PROCUREMENT AND CON	KA00S	Bldg 371 Closure Project	Linear	360.000.00	Dollars
Factors	120000	Dollars/Person/Year		3	Persons		1 Years	1	Loudenb'a, Cariker, TBD	
	A5C	SUPPLIES		0000	NONE	KA00S	Bldg 371 Closure Project	Linear	14.000.00	Dollars
Factors	700	Dollars/Person/Year		20	Persons (Add'l from other subproject)		1 Years			
	A5C	SUPPLIES		0000	NONE	KA00S	Bldg 371 Closure Project	Linear	5.600.00	Dollars
Factors	700	Dollars/Person/Year		8	Persons		1 Years			

Line Item 002 - E2 Resource Allocation Consultant

BOE
Historical Data Source - See BOE for FY01 activity 1AA0000013
Unit Cost Adjustment factor - 0.2
Revised Unit Cost - N/A.
Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P110	PERSONNEL AND LABOR RELATIO	KA00S	Bldg 371 Closure Project	Linear	60,000.00	Dollars
	Factors	60000 Dollars/Year	1	Years					

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	4.404.12	Dollars
	Factors 4404.12 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	9.094.27	Dollars
	Factors 9094.27 Dollars									

Activity ID: 1AA0000044 Description: 371 ESH&Q Support, FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Managers & Secretaries	0.10	each	HC	5.550	578	24.084	14.073	0	38.157	6.792	44.949
002	Quality & Compliance Prog - Labor	0.10	each	HC	0	0	0	71.714	0	71.714	0	71.714
003	Supplies	0.10	each	HC	0	0	0	729	0	729	0	729
004	Core Training & Certification	0.10	each	HC	0	0	0	3.647	0	3.647	0	3.647
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	17.250	17.250	0	17.250
Total for Activity 1AA0000044:						578	24.084	90.164	17.250	131.497	6.792	138.289

Line Item 001 - Managers & Secretaries

BOE
Historical Data Source - See BOE for FY01 activity 1AA0000014
Unit Cost Adjustment factor - 0.2
Revised Unit Cost - N/A.
Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources	Cost Element		Skill		Department	Curve	Quantity	Units
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WBS No: 1AAA01
Activity ID: 1AA0000044

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	G040	SECRETARIES	KA10S	B371 ESH&Q	Linear	1.850.00	Hours
Factors	1850	Hours/Year	1	Years	1	blank	1	Mever
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q	Linear	3.700.00	Hours
Factors	1850	Hours/Person/Year	2	Managers	1	Years	1	Holbrook, Coulter
A52	TENERA	M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q	Linear	135.050.00	Dollars
Factors	135050	Dollars/Person/Year	1	Manager	1	Years	1	Hadacek

Line Item 002 - Quality & Compliance Prog - Labor

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014

Unit Cost Adjustment factor - 0.2
Revised Unit Cost - N/A.
Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A52	TENERA		E110	QUALITY CONTROL ENGINEERS	KA10S	B371 ESH&Q	Linear	458.800.00	Dollars
Factors	114700	Dollars/Person/Year	4	Persons	1	Years	1	Bornstein, Harris, Leonard, Sherman	
A5H	SUBCONTRACTED SRVS		E110	QUALITY CONTROL ENGINEERS	KA10S	B371 ESH&Q	Linear	229.400.00	Dollars
Factors	114700	Dollars/Person/Year	2	Persons	1	Years	1	Marden, Thomason	

Line Item 003 - Supplies

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014

Unit Cost Adjustment factor - 0.2
Revised Unit Cost - N/A.
Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	KA10S	B371 ESH&Q	Linear	7,000.00	Dollars
Factors	700	Dollars/Person/Year	10	Persons	1	Years			

Line Item 004 - Core Training & Certification

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014

Unit Cost Adjustment factor - 0.2
Revised Unit Cost - N/A.
Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	15.000.00	Dollars
Factors	3000	Dollars/Year/Person	5	Persons	1	Years			
A5H	SUBCONTRACTED SRVS		P080	HEALTH PHYSICISTS	KA10S	B371 ESH&Q	Linear	9.000.00	Dollars
Factors	3000	Dollars/Year/Person	3	Persons	1	Years			
A5H	SUBCONTRACTED SRVS		P090	INDUSTRIAL HYGIENISTS	KA10S	B371 ESH&Q	Linear	9.000.00	Dollars
Factors	3000	Dollars/Year/Person	3	Persons	1	Years			
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	KA10S	B371 ESH&Q	Linear	2.000.00	Dollars
Factors	2000	Dollars/Trip	1	Trip/Year	1	Years			

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5.628.11	Dollars
Factors	5628.11 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	11.621.74	Dollars
Factors	11621.7 Dollars							

Activity ID: 1AXXX00041 Description: 371 Project Manager (VP) Office, FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	371 Project Manager (VP) Office	0.10	each	HC	7.957	825	35,378	23,198	0	58,576	12,312	70,888
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	37,825	37,825	0	37,825

WBS No: 1AAA01
Activity ID: 1AXXX00041

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter *

Starts In FY *

Total for Activity 1AXXX00041:

825	35,378	23,198	37,825	96,401	12,312	108,712
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Line Item 001 - 371 Project Manager (VP) Office

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000011

Unit Cost Adjustment factor - 0.2

Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	KA00S	Bldg 371 Closure Project	Linear	1,850.00	Hours
Factors	1850 Hours/Year	1	Years			1	Benson	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S	SSOC 371 Closure Project	Linear	1,850.00	Hours
Factors	1850 Hours/Year	1	Years			1	Raaz	
750	STRAIGHT TIME BASE	M050	COMPANY PRESIDENT AND VPs (G	KA00S	Bldg 371 Closure Project	Linear	1,850.00	Hours
Factors	1850 Hours/Year	1	Years			1	Fulton	
750	STRAIGHT TIME BASE	P040	COMMUNICATION SPECIALISTS	K285S	Communications	Linear	1,387.50	Hours
Factors	1850 Hours/Year	0.75	Persons	1	Years	1	Jen Thompson	
750	STRAIGHT TIME BASE	P110	PERSONNEL AND LABOR RELATIO	K287S	Human Resources	Linear	925.00	Hours
Factors	925 Hours/Year	1	Years			1	Dorr (1/2)	
751	OVERTIME BASE & PRE.	G040	SECRETARIES	KA00S	Bldg 371 Closure Project	Linear	94.00	Hours
Factors	94 Hours/Year	1	Years					
A55	SOURCE ONE	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	126,988.00	Dollars
Factors	126988 Dollars/Year (Records Mgmt)	1	Years					
A5C	SUPPLIES	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	2,100.00	Dollars
Factors	700 Dollars/Person/Year	3	Persons	1	Years			
A5H	SUBCONTRACTED SRVS	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	19,008.00	Dollars
Factors	528 Pagers	36	Dollars/Pager/Year	1	Years			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	40,500.00	Dollars
Factors	3000 Dollars/Person/Year	135	Eliaible Persons (Tuition	0.1	Percent participation rate	1	Years	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	5,000.00	Dollars
Factors	2500 Dollars/Trip	2	Trips	1	Years			
A5R	MISC EXPENSES	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	30,000.00	Dollars
Factors	50 Dollars/Person/Year	600	Persons (Safety Awards)	1	Years			

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	26,843.24	Dollars
Factors	26843.2 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10,981.58	Dollars
Factors	10981.6 Dollars							

Activity ID: 1AXXX00042

Description: 371 Administrative Services, FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	371 Administrative Services	0.10	each	HC	1,850	192	10,259	5,312	0	15,571	3,570	19,141
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	10,214	10,214	0	10,214
Total for Activity 1AXXX00042:						192	10,259	5,312	10,214	25,785	3,570	29,355

Line Item 001 - 371 Administrative Services

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000012

Unit Cost Adjustment factor - 0.2

Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1AAA01
Activity ID: 1AXXX00042

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA00S	Bldg 371 Closure Project	Linear	1.850.00	Hours
Factors	1850	Hours/Year	1	Years	1	Browdy		
A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KA00S	Bldg 371 Closure Project	Linear	20.000.00	Dollars
Factors	100000	Dollars/Year	0.2	Persons	1	Years	1	Deb Gonzalez
A5C	SUPPLIES	0000	NONE	KA00S	Bldg 371 Closure Project	Linear	11.200.00	Dollars
Factors	700	Dollars/person/year	16	Persons	1	Years		
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KA00S	Bldg 371 Closure Project	Linear	20.000.00	Dollars
Factors	20000	Dollars/Year	1	Years				

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	7.248.29	Dollars
Factors	7248.29 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.965.28	Dollars
Factors	2965.28 Dollars							

Activity ID: 1AXXX00043 Description: 371 Project Planning, Controls & Resources, FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	371 Project Planning, Controls & Resource Allocati	0.10	each	HC	9.250	960	37.983	39.384	0	77.366	13.218	90.584
002	E2 Resource Allocation Consultant	0.10	each	HC	0	0	0	6.225	0	6.225	0	6.225
SYS	Contingency And Escalation	1.00	ea	EF	0	0	0	0	51.656	51.656	0	51.656
Total for Activity 1AXXX00043:						960	37.983	45.609	51.656	135.248	13.218	148.465

Line Item 001 - 371 Project Planning, Controls & Resource Allocati

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000013

Unit Cost Adjustment factor - 0.2
Revised Unit Cost - N/A.
Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		G010	ADMINISTRATIVE ASSISTANTS	KA00S	Bldg 371 Closure Project	Linear	1.850.00	Hours
Factors	1850	Hours/Year	1		Years	1		Huvett	
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	KA00S	Bldg 371 Closure Project	Linear	1.850.00	Hours
Factors	1850	Hours/Year	1		Years	1		Tasset	
750	STRAIGHT TIME BASE		M030	MANAGEMENT INTEGRATORS (GR	KA00S	Bldg 371 Closure Project	Linear	3.700.00	Hours
Factors	1850	Hours/Year/Person	2		Persons	1		Years	Carpenter, Hill
750	STRAIGHT TIME BASE		M030	MANAGEMENT INTEGRATORS (GR	KA00S	Bldg 371 Closure Project	Linear	1.850.00	Hours
Factors	1850	Hours/Year	1		Years	1		Wier	
A52	TENERA		P030	BUYERS PROCUREMENT AND CON	KA00S	Bldg 371 Closure Project	Linear	360.000.00	Dollars
Factors	120000	Dollars/Person/Year	3		Persons	1		Years	Loudenb'a, Cariker, TBD
A5C	SUPPLIES		0000	NONE	KA00S	Bldg 371 Closure Project	Linear	14.000.00	Dollars
Factors	700	Dollars/Person/Year	20		Persons (Add'l from other subproject)	1		Years	
A5C	SUPPLIES		0000	NONE	KA00S	Bldg 371 Closure Project	Linear	5.600.00	Dollars
Factors	700	Dollars/Person/Year	8		Persons	1		Years	

Line Item 002 - E2 Resource Allocation Consultant

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000013

Unit Cost Adjustment factor - 0.2
Revised Unit Cost - N/A.
Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		P110	PERSONNEL AND LABOR RELATIO	KA00S	Bldg 371 Closure Project	Linear	60.000.00	Dollars
Factors	60000	Dollars/Year	1	Years					

WBS No: 1AAA01
Activity ID: 1AXXX00043

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter *

Starts In FY *

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	36.659.06	Dollars
Factors 36659.1 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	14.997.24	Dollars
Factors 14997.2 Dollars								

Activity ID: 1AXXX00044 Description: 371 ESH&Q Support, FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Managers & Secretaries	0.10	each	HC	5.550	576	23.979	14.011	0	37.990	8.345	46.335
002	Quality & Compliance Prog - Labor	0.10	each	HC	0	0	0	71.401	0	71.401	0	71.401
003	Supplies	0.10	each	HC	0	0	0	726	0	726	0	726
004	Core Training & Certification	0.10	each	HC	0	0	0	3.631	0	3.631	0	3.631
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	65.148	65.148	0	65.148
Total for Activity 1AXXX00044:						576	23.979	89.770	65.148	178.896	8.345	187.241

Line Item 001 - Managers & Secretaries

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014

Unit Cost Adjustment factor - 0.2
Revised Unit Cost - N/A.
Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	KA10S	B371 ESH&Q	Linear	1,850.00	Hours
Factors 1850 Hours/Year 1 Years 1 blank 1 Meyer								
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q	Linear	3,700.00	Hours
Factors 1850 Hours/Person/Year 2 Managers 1 Years 1 Holbrook, Coulter								
A52	TENERA	M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q	Linear	135,050.00	Dollars
Factors 135050 Dollars/Person/Year 1 Manager 1 Years 1 Hadacek								

Line Item 002 - Quality & Compliance Prog - Labor

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014

Unit Cost Adjustment factor - 0.2
Revised Unit Cost - N/A.
Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A52	TENERA	E110	QUALITY CONTROL ENGINEERS	KA10S	B371 ESH&Q	Linear	458,800.00	Dollars
Factors 114700 Dollars/Person/Year 4 Persons 1 Years 1 Bornstein, Harris, Leonard, Sherman								
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA10S	B371 ESH&Q	Linear	229,400.00	Dollars
Factors 114700 Dollars/Person/Year 2 Persons 1 Years 1 Marden, Thomason								

Line Item 003 - Supplies

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014

Unit Cost Adjustment factor - 0.2
Revised Unit Cost - N/A.
Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KA10S	B371 ESH&Q	Linear	7,000.00	Dollars
Factors 700 Dollars/Person/Year 10 Persons 1 Years								

Line Item 004 - Core Training & Certification

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014

Unit Cost Adjustment factor - 0.2

WBS No: 1AAA01
Activity ID: 1AXXX00044

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAA
Activity Filter * Starts In FY *

Revised Unit Cost - N/A.
Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	15.000.00 Dollars
Factors	3000	Dollars/Year/Person	5	Persons	1	Years	
A5H	SUBCONTRACTED SRVS	P080	HEALTH PHYSICISTS	KA10S	B371 ESH&Q	Linear	9.000.00 Dollars
Factors	3000	Dollars/Year/Person	3	Persons	1	Years	
A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	KA10S	B371 ESH&Q	Linear	9.000.00 Dollars
Factors	3000	Dollars/Year/Person	3	Persons	1	Years	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	KA10S	B371 ESH&Q	Linear	2.000.00 Dollars
Factors	2000	Dollars/Trip	1	Trip/Year	1	Years	

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	46.233.51 Dollars
Factors	46233.5	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	18.914.15 Dollars
Factors	18914.2	Dollars					

Report Totals:

Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
Total	Total	Cost	& Escalation	Cost		
65.825	2.767.937	8.185.735	1.458.052	12.411.725	1.137.632	13.549.357